



State of Washington
Agency Activity Inventory System
Agency Activity by Agency
Approp Period 2001-03
Activity Version: 2002 Spring Update Exercise

Agency: 465 - State Parks and Recreation Comm

Category: Natural Resources and Environmental Management

Parks - Eastern Region

Eastern Region operates and maintains 45 state park units which manage 71 developed recreation sites in 20 Eastern counties. Included within this management responsibility are 213 miles of lineal trails associated with cross-state trails. Public use and natural resource protection is also managed on eight significant land parcels that are currently undeveloped.

These parks provide facilities for the traditional outdoor recreations activities such as camping, picnicking, hiking, and a wide variety of water-based activities. Sports fields and hard-surface courts at some parks have improved family camping and reduced vandalism by providing youth activities.

Efforts include stewardship programs to protect significant and/or sensitive natural and cultural resources, enhancing staff's awareness, and the public's knowledge and appreciation of these resources.

A major project is underway at Riverside, a Spokane-area park, to alter wildfire fuel structure in the forest and reduce the risk of catastrophic fires that would threaten adjacent housing developments, as well as the park, and return the forest to a more natural, pre-fire suppression setting without the use of fire.

At Mount Spokane State Park, a surplus fire lookout is being relocated to an appropriate mountaintop to provide public educational use and a camping cabin experience in a lookout.

Region scorecard focus is: 1) Provide cultural and environmental education outreach programs at schools in the vicinity of parks with a goal to provide 80 programs by the end of Fiscal Year 2003; 2) Increase the number of weekend programs given at parks, with an interest in using the program introduction and closing to enhance communications with park users and obtain public feedback related to State Park's public services (with a goal that 50 percent of the parks provide programs by the end of Fiscal Year 2003); 3) Improve recruitment of diverse employees through programs developed cooperatively with other natural resource agencies, which allow urban area youth to experience career opportunities in the natural resource fields; and 4) Develop a greater involvement with the Ameri Corp program to provide additional value and training to youth enrolled in the Washington Conservation Corp (WCC) program in the Eastern Region, including college tuition grants.

Other Funds: PRSA, General Fund Private/Local, 01B, 05H

Expected Results

Total \$ \$17,012,254

GFS \$ \$12,185,426

Other \$ \$4,826,828

FTEs 153.1

Agency Priority: None



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Parks - Northwest Region

The Northwest Region of State Parks provides management oversight and policy guidance for 24 parks and park areas located in Clallam, Jefferson, Island, San Juan, Skagit, Snohomish, and Whatcom counties. These park units preserve, protect, and provide public access to over 22,000 acres of land. These parks are diverse and include the oldest and newest full-service parks (Larrabee - 1935 and Rasar - 1997), the most formal park (Peace Arch), the most visited park (Deception Pass), and the unique San Juan Marine Complex. Day-use visitation at Northwest Region parks will exceed 26 million for the 2001-03 Biennium. During the same period, Northwest parks will host more than 1 million overnight guests in a variety of camp settings, environmental learning centers, vacation housing, and moorage sites. Principal scorecard outcomes expected are: draft interpretive plans and law enforcement plans will be developed for all NW park units; four new resource stewards will be certified; one-half of all management units will have at least one armed ranger assigned; a management plan will be developed for federal and state recreational sites in the San Juans; Mukilteo SP will be transferred to the City of Mukilteo; all supervisors will be trained in components A, B & C of the Help Academy; and region staff and staff at four parks will be trained in entrepreneurial budgeting once adopted.

Other Funds: PRSA, General Fund Private/Local

Expected Results

Total \$ \$13,601,858

GFS \$ \$10,024,965

Other \$ \$3,576,893

FTEs 108.1

Agency Priority: None



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Parks - Puget Sound Region

The Puget Sound Region operates and maintains 22 state parks and areas in King, Pierce, Kitsap, Kittitas, and Jefferson counties. The region serves the major metropolitan areas of Seattle and Tacoma, as well as a number of south Puget Sound marine areas. The Iron Horse trail and I-90 Greenway have added a new dimension to parks by providing an unobstructed corridor from North Bend to Vantage. The area contains over 12,500 acres of very diverse settings from the marine facilities along Puget Sound to the Lodge at Hyak or West Hylebos Wetlands at Federal Way. The agency serves nearly 10 million visitors each year. Many parks operate with significant support from volunteers and community cooperation. The Blake Island facility provides a unique Northwest Native American experience in a traditional longhouse only minutes from downtown Seattle. The principle scorecard outcomes expected are: each manager will receive diversity training; each management unit will establish a preventative maintenance program; and two new public-private partnerships will be established in the region. The agency will be reviewing public service provided at regional headquarters to determine where information, service, and efficiency can be improved.

Other Funds: PRSA

Expected Results

Total \$ \$12,054,886

GFS \$ \$8,598,365

Other \$ \$3,456,521

FTEs 99.8

Agency Priority: None

Category: Natural Resources and Environmental Management

Parks - Southwest Region

Southwest Region operates and maintains 20 state parks and areas in Thurston, Mason, Lewis, Grays Harbor, Pacific, Cowlitz, Clark, and Skamania counties. The agency serves over 13 million visitors each year; the Southwest Region provides 1,776 campsites in areas that include Ocean Beach, Puget Sound, Columbia River Scenic Gorge, the foothills of the Cascades and Olympics, and 6 lake-front and 5 river-front settings. The 20 parks in the Southwest Region offer over 1,200 picnic sites, 33 hiking trails (246 miles), 12 boat launch ramps, 6 swim beaches, 2 major visitors centers (Lewis and Clark and Mount St. Helens), overnight moorage facilities on Puget Sound and the Columbia River, and a golf course. Many parks operate with significant support from volunteers and community cooperation. The principal scorecard outcomes expected are each management unit will establish an energy and water consumption conservation plan; certify three rangers as resource stewards; complete new Law Enforcement Plans for all park areas; and train all park managers in Entrepreneurial Budget System.

Other Funds: PRSA

Expected Results

Total \$ \$11,960,709

GFS \$ \$8,546,660

Other \$ \$3,414,049

FTEs 104.7

Agency Priority: None



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Winter Recreation

The program is responsible for providing snow removal, trail grooming, facility construction, safety education, and law enforcement services to cross country skiers, snowmobilers, dog sledders, and snow shoers. The program is funded solely with user fees from snowmobile registration fees, sale of winter parking permits, and the snowmobile portion of the state fuel tax. The Winter Recreation program acts as liaison with the Northwest Avalanche Center for pass-through funds.

Total \$ \$5,661,902

GFS \$ \$158,000

Other \$ \$5,503,902

FTEs 2.6

Agency Priority: None

Expected Results

Principal scorecard outcomes expected in 01-03:

1. Developed electronic access to winter recreation facilities, services, and programs by including program information on the agency's web site. This information should include safety education materials and Winter Recreation grants applications.
 2. Enhanced trail-grooming programs through new grant sources and public partnerships. Encourage private investment in the development of Sno-Parks and winter recreation trails.
- Designed new snowmobile safety education programs to involve adults as well as children

Category: Natural Resources and Environmental Management

Parks - Retirement Buyouts

The agency is anticipating a larger number of retirements this biennium than usual. Included here are funds set aside to cover the costs of retirement buyouts. Some impacts are for second year only and the agency holds these until the capital project is completed. Excess spending authority in PRSA is not backed with revenue to allow spending authority allotments.

Total \$ \$5,032,393

GFS \$ \$953,488

Other \$ \$4,078,905

FTEs 9.0

Agency Priority: None

Other Funds: PRSA, General Fund - Private/Local

Expected Results



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Fort Warden Area

The Fort Worden Management Area is comprised of three national register historic sites. Old Fort Townsend State Park which is on the site of an 1856 military outpost, Rothschild House State Park which was the home of a prominent Port Townsend merchant constructed in 1868, and the flagship Fort Worden State Park which is a national historic landmark recognizing the important coastal defense era of U.S. history. Fort Worden is a turn-of-the-century military complex restored by the Washington State Parks and Recreation Commission as a conference center for use by educational, arts, business, and family groups. The area parks also include a multitude of recreational opportunities from beachcombing and hiking to fishing, camping, vacation housing, and meeting room rental. The area has partnership agreements with several organizations to provide programming and interpretive services for park visitors. Major goals for this period include coordinating an intense capital development program; recruiting, evaluating and awarding a new linen and janitorial contract; and updating and extending the existing food service contract.

Other Funds: PRSA

Expected Results

Total \$ \$3,681,136

GFS \$ \$2,717,958

Other \$ \$963,178

FTEs 25.9

Agency Priority: None

Category: Natural Resources and Environmental Management

Agency Support

Agency support includes basic agency charges for rent, utilities, insurance, etc and revolving fund charges for interagency billings, such as the departments of Personnel, Information Services, General Administration, and Office of the Attorney General, etc.

Other Funds: PRSA = \$558,507, 001-2 = \$451,036, 001-7 = \$8,993, 007 = \$34,880, 01B = \$46,410, 01M \$290,720, 02R = \$56,374, 108=\$81,228, 228 = \$4,000, 06A = \$19,800

Expected Results

Total \$ \$2,820,968

GFS \$ \$1,269,010

Other \$ \$1,551,958

FTEs 0.0

Agency Priority: None



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Category: Public Safety and Criminal Justice

Visitor Protection and Law Enforcement

This program manages the law enforcement activities of commissioned personnel. All park rangers are commissioned in order to provide law enforcement services to park visitors and protect park resources. Program responsibilities include hiring processes, academy training, law enforcement policies, uniform and equipment, firearms training, in-service and refresher training, vehicle emergency equipment, and special investigations. Scorecard objectives are to double the number of armed rangers in the parks and establish law enforcement plans in all park units.

Other Funds: PRSA

Expected Results

Total \$ \$2,641,109

GFS \$ \$1,955,370

Other \$ \$685,739

FTEs 3.8

Agency Priority: None

Category: Natural Resources and Environmental Management

Boating Safety and Environmental

The program is responsible for coordinating boating safety education, marine law enforcement, vessel registration, and accident reporting with federal, state and local law enforcement agencies and private and non-profit organizations. The program is also responsible for coordinating efforts to reduce the pollution of Washington's waters related to recreational boating activities through providing grants to private and public marinas to install boat sewage disposal facilities. The program is funded primarily through grants from the U.S. Coast Guard and the U.S. Fish & Wildlife Service.

Other Funds: General Fund-Federal, 02R

Expected Results

Principal scorecard outcomes expected in 01-03:

1. Increased customer service and identify current and future boat sewage disposal facility needs by surveying boaters, marinas, and others to update the Comprehensive Boat Sewage Management Plan.
2. Expanded outreach efforts to public and private marinas to encourage them to apply for grant funds to install pumpouts, dumpstations, and floating restrooms.
3. Expanded boating safety education to culturally and linguistically diverse segments of the population by continuing to test a pilot program of offering boating education classes in public schools for migrant/bilingual students. Explore a pilot program of offering boating education classes in public schools for Asian students.
4. Trained boating safety law enforcement officers in effective presentation skills, volunteer coordination and teaching boating safety by finalizing a manual for use by law enforcement education coordinators to assist them in making presentations about boating safety.
5. Developed electronic access to boating safety and clean vessel information by including program information on the agency's web site. Pilot language diversity on the programs web site.

Total \$ \$2,533,899

GFS \$ \$0

Other \$ \$2,533,899

FTEs 8.3

Agency Priority: None



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Financial Services

Financial Services provides centralized accounting services for the Commission, agency management, programs, and staff including:

Payroll - centralized and complete agency accounting and interface with AFRS and the IRS for the agency's payroll of 400 to 1,000 employees, depending on the time of year, including large numbers of seasonal and temporary employees.

Payables - centralized and complete agency accounting and interface with AFRS for all expenditures under the operating and capital budgets, including contract and grant management.

Receivables - centralized and complete agency accounting and interface with AFRS for all agency revenues.

Other Funds: PRSA

Expected Results

Total \$ \$2,041,700

GFS \$ \$1,512,943

Other \$ \$528,757

FTEs 22.2

Agency Priority: None

Category: Natural Resources and Environmental Management

Information Services

Information Management provides information technology services and resources to assist all agency staff in performing their business functions in an efficient manner. Primary responsibilities are support services for agency staff including the information processing help desk, telecommunications, management of the information technology infrastructure, which includes computer hardware acquisitions/deployments, administration of the data communication network, development and maintenance of agency computer applications, and information technology strategic planning and external reporting.

Other responsibilities:

Agency Internet Enhancement Project. Digital government initiative - includes development of Winter Recreation Sno-Park E-permit, a park E-store for marketing merchandise, and expansion of the Boating program content which will be available in Spanish.

Agency Intranet Site Development. The Web will be established as a means of improving communication and information flow between agency personnel.

Agency Electronic Forms Program Development. Digital Government initiative - this technology will be utilized externally in collecting information from citizens (pass applications, volunteer applications, etc) through the Internet, and internally to enhance business function processes.

Other Funds: PRSA

Expected Results

Total \$ \$1,629,600

GFS \$ \$1,140,876

Other \$ \$488,724

FTEs 12.0

Agency Priority: None



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Category: Transportation and Infrastructure

Maintenance and Preservation Planned Maintenance

This program receives \$1,429,000 each budget session for repairs of parks facilities. Work typically includes road construction/repair, earthwork, water and sewer systems, power systems, marine facilities, various types of repairs, and upgrades for structures, etc. Maintenance and repairs for 125 parks include 2,200 park buildings, 6,500 campsites, 942 miles of trails, thousands of feet of utility lines, and hundreds of acres of lawns. Planning of this work is important to maintain the parks to provide safe and healthy recreational opportunities for the public. Reducing breakdowns and park closures is also a priority of this program. This program coordinates and allocates funding for 4 regions and Fort Worden planned maintenance priorities.

Expected Results

Total \$ \$1,429,100

GFS \$ \$1,058,993

Other \$ \$370,107

FTEs 0.0

Agency Priority: None

Category: Transportation and Infrastructure

Maintenance and Preservation Master Equipment Plan

State Parks operates over 3,500 pieces of equipment statewide including over 800 rolling stock. These vehicles are maintenance, law enforcement, sedans, heavy trucks, heavy equipment, and grounds equipment that State Parks uses as a replacement guide for time and mileage or hours to replace worn out equipment. The master equipment plan (MEP) is to replace these vehicles prior to expending funds on equipment that has already lived through its targeted replacement cycle. Because of the insufficient funding over the years for this activity, equipment in some cases are being repaired that should be replaced. Annually, equipment is assessed and listed on the replacement MEP list for replacement, evaluations are then made and equipment is prioritized against the limited funds available and some new equipment is purchased. In recent years, this activity has been the target of budget reductions, thus state parks MEP funding as currently over \$12 million backlogged.

Other Funds: PRSA

Expected Results

Total \$ \$1,415,750

GFS \$ \$1,048,767

Other \$ \$366,983

FTEs 0.0

Agency Priority: None



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Parks Operations - Human and Financial Services and Operations

This section oversees all personnel matters for a division staff of about 465 full-time equivalent employees. This section is responsible for policy guidance, bargaining unit relations, employee health and safety, and training needs. This section oversees the agency Risk Management program. It also manages a biennial division budget of approximately \$50 million, as well as park-generated revenues of approximately \$10 million per year. In addition, this section oversees and coordinates the Volunteer, Friends Groups, and Adopt-A-Park programs.

Total \$ \$1,364,632

GFS \$ \$1,011,221

Other \$ \$353,411

FTEs 3.0

Agency Priority: None

Other Funds: PRSA

Expected Results

Category: Natural Resources and Environmental Management

Directorate

The Directorate program provides over all agency leadership and management direction. Leadership, effective management, and providing direct communication and staff support to the Parks and Recreation Commission are principal duties. Implementation of the Balanced Scorecard and contract with the Governor establish overall direction for the agency. A significant amount of this program's efforts is devoted to guiding executive staff functions in providing information to the seven-member Commission in order to obtain high-level policy and budget decisions. The program is also responsible for assuring that Commission decisions are implemented within the agency and carried to the Governor's Office (as needed). Expectations from the Governor and Legislature are carried through the program and coordinated with executive staff functions for response and implementation. The program functions as the appointing authority for the agency and has final decision-making authority on personnel appointments and corrective actions. Scorecard emphasis areas include training and guiding staff in scorecard development, coordinating executive functions in developing scorecard priorities, development of the annual contract with the Governor, and tracking executive staff functions in meeting scorecard expectations. The program is responsible for allocating agency resources in order to achieve scorecard priorities.

Total \$ \$1,210,200

GFS \$ \$896,784

Other \$ \$313,416

FTEs 5.8

Agency Priority: None

Other Funds: PRSA

Expected Results



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Employee Services

Human Resources provides direction and consultative services in the area of human resources and health and safety for employees and managers. The primary functions of the agency's human resource office include development, implementation and analysis and policies, procedures and program guidelines, and interpretation of state and federal statutes and administrative code to enhance fairness, equity, and innovation in human resource actions. The programs administered in the agency's human resource office include classification and pay, Washington Management Service, Exempt Management Service, organizational management, recruitment and selection, employment, workforce diversity, labor relations, ethics, personnel investigations, internships, mentoring, employee recognition, employment exchange, and employee development, orientation, and training. The primary balanced scorecard issues that are expected to be accomplished for the human resources office include preparing for significant employee succession by relaying knowledge of current employees to new employees, and supporting employees in preparing for retirement by establishing and revising all human resource policies and procedures and distributing them to all managers, creating, implementing and maintaining an employee orientation and a management training program, identifying recruitment problems and working with the Department of Personnel to revise tests, recruitment procedures and strategies for agency unique job classifications, and by providing retirement counseling to employees through the Department of Retirement Systems.

Other Funds: PRSA

Expected Results

Total \$ \$1,137,900

GFS \$ \$843,208

Other \$ \$294,692

FTEs 9.0

Agency Priority: None



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Category: Transportation and Infrastructure

Maintenance and Preservation Shops

Statewide operation of 7 separate maintenance functions include a welding fabrication shop which fabricate all parks gates, self pay boxes, boat ramps, truck hitches, camp stoves, etc.; a collision repair shop which repaints vehicles and equipment to extend life of rolling stock, damage repair and new vehicle prep including law enforcement equipment; heavy equipment shop which repairs and reconditions equipment for life extension; computerized sign shop which fabricates all regulatory, informational, and interruptive signs in state parks; wood fabrication shop which constructs wood signs, bulletin boards, toilets; radio shop which repairs, reprograms, and installs radios statewide; and hauling service which delivers, picks up, transports, and operates equipment state-wide. In a normal one-year period, the agency receives 800 separate repair orders on in excess of 10,000 separate maintenance projects. This program has performed some revenue generating with various public sector entities and carries an inventory stock in support of work that's performed in all departments. This program works from the requisition process that's generated by parks, regions, and headquarters statewide. Billings of various cost centers are completed through the shops office staff. New issue statewide equipment is issued through the shops, and obsolete and surplus equipment is auctioned annually. All radio repairs, installations, and replacements are performed at the Issaquah shops. Shop staff utilizes hourly time clocks and daily time tickets which are compared to standard industry flat rates for measurement of productivity and goals of staff. This program consists of a 9-person staff.

Other Funds: PRSA

Expected Results

Total \$ \$1,084,939

GFS \$ \$803,860

Other \$ \$281,079

FTEs 9.0

Agency Priority: None



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Category: Transportation and Infrastructure

Maintenance and Preservation

This section oversees maintenance and repairs for 2,200 park buildings, 6,500 campsites, 942 miles of trails, thousands of feet of utility lines, and hundreds of acres of lawns. Through its Marine Maintenance program and using a 75-foot vessel, this section maintains piers, pilings, bulkheads, mooring buoys, and docks. Maintenance and Preservation is responsible for all agency vehicles and equipment, along with 894 miles of paved road. It also deals with damage inflicted on park facilities by windstorms, flooding, power outages, and other emergencies. At headquarters, this section has a staff of 5 - subsection include marine crew (3 staff) and maintenance shops (9 staff).

Total \$ \$1,080,500

GFS \$ \$800,673

Other \$ \$279,827

FTEs 4.0

Agency Priority: None

Scorecard objectives for completion in 2001-03 include the following:

Establish standing advisory committee for maintenance. In September, by laws were drafted and members are being solicited from agency and union this fall.

Pilot a maintenance apprenticeship program. The WSPRC / WPEA Joint Apprenticeship committee has been established and will be viewed by state apprenticeship board Oct. 18, 2001. The committee has prepared a first draft of the standards and is now awaiting changes to state merit system rules.

Review water and energy use in all park units and where feasible, quantify consumption of water, electricity, natural gas, propane, and other petroleum fuels. This section will work with region and park staff to met this goal, address park system deferred maintenance effectively with special \$4 million 2001-03 appropriation, and plan for use of funds with focus on public health and safety projects that are prioritized.

Expected Results

Category: Natural Resources and Environmental Management

Human & Financial and Resources Assistant Director

The Human and Financial Resource program is responsible for ensuring implementation of the agency's capital projects, the division operating budget preparation and management, agency capital budget and grant fund management, division information technology, human resources, and purchasing management. The program is also responsible for division records management, Quality Improvement program, and agency forms and records management.

Total \$ \$850,300

GFS \$ \$629,349

Other \$ \$220,951

FTEs 3.3

Agency Priority: None

Other Funds: PRSA

Expected Results



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Central Reservation System

The Central Reservation System manages all operations related to the reservation system contract, including call-center and internet reservations, and installation, maintenance, and technical support of park-level registration systems interfacing with the reservation processes. This program coordinates employee training and citizen outreach related to the reservation system and troubleshoots citizen and park problems with reservations. Program staff work to reduce wait-times and busy-outs for customers through implementation of revised reservation system; transition agency staff to new reservation system by October 1, 2001; and implement an internet reservation system that improves citizen access to park information and amenities.

Other Funds: PRSA

Expected Results

Total \$ \$753,200

GFS \$ \$558,137

Other \$ \$195,063

FTEs 1.1

Agency Priority: None

Category: Transportation and Infrastructure

Parks Road Development

Roads development is on-going transportation budget funding (108 Funds) for maintenance and minor repair of park roadways.

Other Funds: 108 = \$740,191

Expected Results

Total \$ \$740,191

GFS \$ \$0

Other \$ \$740,191

FTEs 1.0

Agency Priority: None

Category: Natural Resources and Environmental Management

Parks Planning

The Planning program prepares statewide acquisition, disposal and development plans, site planing and schematic design, and evaluation of new or offered properties. The program also conducts major long-range planning activities for individual parks that entail extensive public involvement and commitment to master plans for future park development. The program also serves as the liaison with tribal governments and performs research and data analysis of recreation trends.

Other Funds: PRSA

Expected Results

Total \$ \$736,400

GFS \$ \$545,688

Other \$ \$190,712

FTEs 5.7

Agency Priority: None



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Park Lands

The Lands program is responsible for management and asset development of real property. The program maintains land records and conducts a variety of property transactions. Transactions made on behalf of the agency include acquisitions, disposals, exchanges, appraisals, surveys, and issuance of real property leases, permits and easements. The program also handles trespass resolution, administration of agency water rights, sales of valuable material from agency lands, and compliance with the Seashore Conservation Act.

Other Funds: PRSA

Expected Results

Total \$ \$691,000

GFS \$ \$503,153

Other \$ \$187,847

FTEs 6.2

Agency Priority: None

Category: Natural Resources and Environmental Management

Administrative Services Assistant Director

This activity provides essential administrative support for the agency and management to the budget office, financial services, information management, facilities management, and services enlisted from other agencies. Program managers for a variety of statewide functions report to the assistant director, including Americans with Disabilities Act compliance, Winter Recreation, Snowmobile, Clean Vessel and Boating Safety Programs, and Central Reservation System.

Other Funds: PRSA

Expected Results

Reorganization within the Purchasing & Facilities Management Section, reviewing job duties, updating CQ's., completing staff training, evaluating customer service needs, and expediting program review to allow cost savings for the agency. Develop, implement and provide training on the procedures for completing a Purchasing Card Transaction Log to be provided at Regional meetings.

Total \$ \$662,500

GFS \$ \$490,927

Other \$ \$171,573

FTEs 5.2

Agency Priority: None



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Budget Services

Budget Services provides direct support to the Commission, agency managers, programs, and staff in developing, allotting, implementing, and monitoring agency budgets. Activities includes revenue modeling, projection, monitoring, and overall management of several dedicated fund sources, including the PRSA, Winter Recreation Account, Water Trails Account, Parks Improvement Account, and federal grants-in-aid. This program is responsible for training agency HQ and field staff in budget principles and practices; coordinates and develops fiscal notes and legislative analyses in response to proposed legislation; prepares special studies, reports, and acts as liaison with OFM and Legislative staff on budget issues; develops and implements special programs/processes to reward parks for increased revenue generation (Enterprise Budgeting); provides policy support for the Foundation; and undertakes special policy studies and activities for agency management.

Other program functions include: enhanced financial coding that accurately captures needed financial information; trends reports (including up-to-date expenditure and revenue data) presented regularly to agency managers and made available to all interested staff; the Entrepreneurial Budgeting System rewards all participating parks for increased revenue generation; a second financial management class is developed and delivered to 75 percent of agency staff; and fees are reviewed annually and are adjusted based on agency needs, strategic destinations, and market conditions.

Other Funds: PRSA

Expected Results

Total \$ \$623,500

GFS \$ \$462,027

Other \$ \$161,473

FTEs 4.3

Agency Priority: None

Category: Natural Resources and Environmental Management

Enterprise Activities

Enterprise activities include merchandising, Certificates of Participation for Yurts and cabins, corporate partnerships, cost saving/avoidance measures, market research, business planning, and business incubation. The Enterprise program provides agency-wide support for revenue enhancement, such as performing research to improve customer services for current and future visitors, and by leading or supporting entrepreneurial initiatives.

Other Funds: PRSA, 159

Expected Results

Total \$ \$582,549

GFS \$ \$201,558

Other \$ \$380,991

FTEs 1.0

Agency Priority: None



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Marketing

The Marketing program is based on strategic and targeted marketing efforts to educate the public and drive business to state parks. Based on the legislative directive to operate state parks more as a business, targeted marketing efforts in 2001-03 will be used to generate more camping business in non-peak seasons; draw customers to alternative camping facilities such as cabins and Yurts; bring in revenue from special properties such as vacation houses and conference centers; respond to market needs such as lower-budget conference facilities for government and groups; and help State Parks programs improve marketability of existing facilities and create marketable new ventures when appropriate. Market research, customer surveys, and request tracking will provide the basis for these targeted marketing efforts.

Other Funds: PRSA

Expected Results

Total \$ \$535,600

GFS \$ \$396,891

Other \$ \$138,709

FTEs 2.0

Agency Priority: None



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Facilities Management

Dive Team: The 7-member dive team supports statewide marine programs for capital and operational project completions and maintains certifications and inspections to ensure that facilities are available and safe for the public.

Purchasing: In accordance with RCW 43.19.190, purchase authority for certain goods and services is delegated to the agency. Purchasing develops and distributes the State Parks Purchasing Manual to ensure persons authorized to exercise this authority are responsible for doing so consistent with the section of the manual entitled; conducting purchases under general authorities, and with Chapter 43.19 RCW and the policies and procedures issued by the Office of State Procurement; approves and/or disapproves purchases, assuring proper procedures are followed for the purchase of goods and services; and provides assistance so the agency receives clean audits.

Fleet Management provides the agency with specifications for purchase of vehicles to enhance the agency's motor vehicle fleet; maintain the vehicle tracking system to ensure that agency-owned vehicles are properly serviced and maintained, providing direction to 125 parks state-wide; assigns license plates and issues gasoline credit cards for all vehicles; maintains title files; is responsible for agency vehicle accident tracking program; works directly with Risk Management in tracking repairs, ensuring documents are processed properly, and reimbursements are completed in a timely manner; assures agency staff meet standards for safety and driver improvement programs; and coordinates and maintains a current register of employees that drive agency vehicles, ensuring that they have completed the required Defensive Driving Training course including the three-year renewal course.

Warehouse/Supplies assists agency headquarters staff and statewide parks system in providing customer service for receiving deliveries of goods and shipment of UPS items, receives supply and form requests from agency staff, and disburse as required.

Facilities Management ensures facilities are meeting all health and safety guidelines and L&I requirements which allows staff to work in a safe environment; assures facilities are maintained, performs cleaning and minor maintenance of facilities; works with building owner ensuring compliance of current lease agreement and that facilities are kept at a minimum standard; identifies areas of concern, notifies the building owner, coordinates the moving of staff, and handles the public works process to complete building repairs.

Inventory Management: Parks and Recreation is required to maintain, protect, and control property and equipment in its custody whether purchased with federal, state, or donated funds. The purpose of an inventory system is to gather and present information needed for the preparation of financial statements and to provide for the control and accountability of agency assets. Program staff work directly with OSP Commodity Redistribution Center regarding surplus equipment.

Other Funds: PRSA

Expected Results

Total \$ \$492,600

GFS \$ \$365,027

Other \$ \$127,573

FTEs 5.2

Agency Priority: None



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Category: Education and Cultural Development

Interpretive Services /NAGPRA

This program plans, develops, coordinates, and manages the statewide programs of interpretive services for the agency. Interpretive services includes the statewide programs of Interpretation, Highway Heritage Markers, Museum Services, response to the Native American Graves Protection and Repatriation Act (NAGPRA, a federal law), and Environmental Education. The current goals for the program include the following: 1) Completion of 30 interpretive plans; 2) Design, fabrication, and installation of Lewis and Clark-related exhibits at all state parks along the trail, including major exhibits at two interpretive centers; 3) Coordination of the agency-wide improvement to accession and catalog record keeping methods and hardware; 4) Completion of the NAGPRA inventory of artifacts and begin working with affected tribes; and 5) Coordination of the efforts to increase the use of state parks for service-learning activities as part of a coordinated effort of environmental education.

Other Funds: PRSA

Expected Results

Total \$ \$441,950

GFS \$ \$327,494

Other \$ \$114,456

FTEs 2.7

Agency Priority: None

Category: Natural Resources and Environmental Management

Programs and Services Visitor Services

This program manages all general public-use policies, including the development, review, and modification of policies and rules for public rules of the park system. Is also includes the implementation of agency fee programs, Public Assembly, Recreational and Commercial Use permits, Friends Group Program, the Information Center, and the agency's camping pass program which includes Disabled Veterans Lifetime pass, Senior Citizen Limited Income Pass, and 1-year and 5-year Disability Passes. This program staffs the agency's information phone line and headquarters reception line and responds to inquiries from the public. During peak season, over 1,000 calls per week are answered and several thousand pieces of mail are sent out monthly.

Other Funds: PRSA

Expected Results

Total \$ \$434,600

GFS \$ \$322,048

Other \$ \$112,552

FTEs 4.5

Agency Priority: None



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Category: Natural Resources and Environmental Management

Natural Resources & Stewardship

The Resource Stewardship program is charged with overseeing non-capital management planning in State Parks (CAMP and issue planning), salmon recovery, stewardship training, research (in conjunction with Environmental Programs), natural resource policies and procedures, agricultural leases, park arboriculture, and volunteer stewards. In addition, the program helps direct the activities of regional stewards and provides technical support to field staff on a wide range of natural and cultural resource-related issues. During the 2001-2002 Fiscal Year, this program is either the primary or secondary entity responsible for accomplishing several activities on the operations scorecard, including the: 1) establishment of a Resource Stewardship Advisory Committee; 2) training staff and drafting interpretive plans in 34 park units; 3) certification of 12 new Resource Stewards; 4) formulation of a Master Resource Steward Program; 5) review of the agency's timber sale policy (WAC 352-28); and 6) development of a volunteer Resource Stewards Program.

Expected Results

Total \$ \$412,700

GFS \$ \$305,819

Other \$ \$106,881

FTEs 2.0

Agency Priority: None

Category: Transportation and Infrastructure

Maintenance and Preservation Marine Crew

The Marine Maintenance and Construction program includes marine-planned maintenance projects, prioritizing emergency projects and coordinating with region needs, and developing both scope and future budgets for repair and maintenance for both on-shore and marine water facilities at 65 marine parks statewide (this includes 100 piers, 462 floats, 122 boat launch ramps, 402 buoys, 38 swim areas, and numerous bulkheads, breakwaters, tide gates, drainage facilities, bridges, and dams) for State Parks with water access or recreational water facilities. The Marine Maintenance program maintains piers, pilings, bulkheads, mooring buoys, ramps, boat launching facilities, docks, and floats. It maintains aids to navigation for park-owned marine facilities, and provides diving services for underwater inspections, planned maintenance, and repairs. Additionally, this program constructs new floats and docks at the marine services repair facility at Cornet Bay, then transports finish products to water parks statewide at lakes, rivers, and the Puget Sound. This program consists of a 3-person staff.

Other Funds: PRSA

Expected Results

Total \$ \$412,550

GFS \$ \$305,708

Other \$ \$106,842

FTEs 3.1

Agency Priority: None



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Category: Natural Resources and Environmental Management

Parks Environmental Program

The Environmental program provides the agency with expertise on environmental issues pertaining to its land ownership activities and responsibilities. This includes preparing all permits and related documents required for compliance with federal, state, and local environmental laws and regulations and developing agency policies related to wetland protection, coastal erosion, and the Seashore Conservation Act. The program provides archaeological and environmental guidance in a number of areas affecting citizen use of state park resources, including metal detecting, recreational rock-climbing, and protection of historical and cultural resources.

Other Funds: PRSA

Expected Results

Total \$ \$406,700

GFS \$ \$301,373

Other \$ \$105,327

FTEs 3.4

Agency Priority: None

Category: Natural Resources and Environmental Management

Public Affairs

The Public Affairs Office provides direct support to the agency in general and to parks through public information, media relations' work, marketing, and internal communications. The Public Affairs Office will continue its work to put citizens in charge of their relationship with the agency by providing unprecedented access to park facility information, services, and opportunities through continued development of the agency Web site (maps, activities, programs, employment opportunities, language diversity, e-permit sales) to generate more web hits; manage its contracted brochure program, which provides brochures to parks in the field at no cost to the agency; target marketing of vacation properties and popular parks to generate revenue while helping programs develop marketable ventures for the future; coordinate media pitches to generate interest in upcoming special centennial events of statewide significance; and support the directorate in creating a climate of mutual respect and caring inside the agency (internal communications) as a foundation for agency initiatives, such as diversity, division reorganization and identifying the future state of the parks system.

Other Funds: PRSA

Expected Results

Total \$ \$389,350

GFS \$ \$288,517

Other \$ \$100,833

FTEs 3.0

Agency Priority: None



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Category: Natural Resources and Environmental Management

Centralized Training

The agency assigns a charge to each program based upon the number of staff in each organization for basic, necessary and mandated employee training. This training may include topics such as Ethics in the Workplace, Prevention of Sexual Harassment, Employee Orientation, and selected topics based upon an organization's particular needs.

Other Funds: PRSA = \$92,433, 01B = \$800, 007-1=\$600, 01M = \$900, 02R = \$4200

Expected Results

Total \$ \$363,330

GFS \$ \$264,397

Other \$ \$98,933

FTEs 0.0

Agency Priority: None

Category: Natural Resources and Environmental Management

Human and Financial Volunteers

Responsibilities of the Human and Financial Volunteers program include: participating in National Public Lands Day each September; coordinating Community Partnership week events in participating parks each April; creating partnership agreements to acknowledge relationships with group volunteers such as Boy Scouts, Good Sams, and corporations such as Home Depot; providing training on volunteer management and overall volunteer programs to new rangers coming into the State Parks system; and developing relationship with the Washington State Commission for National and Community Services (WCNCS) and incorporating the use of Americorps in State Parks.

A full-time pilot position was created in the Southwest region to expand volunteer activity in individual parks. The program develops volunteer work plans for each park to identify potential volunteer projects and programs, and reaches out to new populations to fill those needs -- Americorps, high school students, diverse populations, interpreters, recreation programmers, and research scientists.

Other Funds: PRSA

Expected Results

Total \$ \$352,838

GFS \$ \$258,691

Other \$ \$94,147

FTEs 2.5

Agency Priority: None



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Category: Natural Resources and Environmental Management

Parks - Centralized Training

The agency assigns a charge to each program based upon the number of staff in each organization for basic, necessary, and mandated employee training. This training may include topics such as Ethics in the Workplace, Prevention of Sexual Harassment, Employee Orientation, and selected topics based upon an organization's particular needs.

Other Funds: PRSA, 01B

Expected Results

Total \$ \$322,030

GFS \$ \$238,016

Other \$ \$84,014

FTEs 0.0

Agency Priority: None

Category: Natural Resources and Environmental Management

Health and Safety

The Health and Safety program garners significant financial savings to the agency by supporting employee health safety and wellness through risk assessment, correction of unsafe work practices, employee training, and evaluation of environmental health in the workplace. It also manages loss control through the workers compensation and return-to-work programs, and advances compliance with environmental laws by offering technical guidance on the proper handling of hazardous materials and emergency response to dangerous waste. The Health and Safety program also administers CDL drug testing, traumatic incident stress syndrome evaluation and counseling, psychological assessments for law enforcement rangers, medical reviews, and fit-for-duty evaluations. The primary balanced scorecard issues for 2001-03 that are expected to be accomplished include enhancement of the employee health and safety programs by providing hepatitis vaccinations and information to all employees exposed to blood borne pathogens, updating and distribution of three safety training modules per year, identifying the scope and developing guidelines, and training staff for the hearing conservation program.

Other Funds: PRSA

Expected Results

Total \$ \$300,214

GFS \$ \$222,455

Other \$ \$77,759

FTEs 3.8

Agency Priority: None



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Program Management and Services

The Programs and Services section is responsible for providing quality visitor services and policy guidance concerning visitor uses of state park areas. Included in this section is management of the agency concession and commercial lease program, the interpretative services program, the environmental interpretation program, conference center management, and a variety of use permit programs including film, special event, and commercial use permits. It manages the agency rules regarding public uses of park areas and is liaison with a wide variety of user groups.

Other Funds: PRSA

Expected Results

Total \$ \$298,400

GFS \$ \$221,121

Other \$ \$77,279

FTEs 2.0

Agency Priority: None

Category: Education and Cultural Development

Environmental Learning Centers

This program manages and coordinates the Environmental Interpretation Program which includes: Environmental Learning Centers, Environmental Education, Special Interpretive Programs, day use Heritage Place facilities, Overnight Heritage Place facilities, Vacation Houses, and the Hyak Lodge. This section creates and directs the long-range program planning for the above seven areas along with assistance in the donation program. It provides direction and guidelines to region-level programs and services/human and financial resources and field staff. This section is the agency expert for these seven areas directing all program projects, activities, and designing and developing analytical studies coordinating with all agency staff. This section also serves as the program regulatory and legislative consultant providing internal and external direction.

Expected Results

Total \$ \$263,700

GFS \$ \$195,407

Other \$ \$68,293

FTEs 2.0

Agency Priority: None



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Category: Natural Resources and Environmental Management

Salmon Recovery

State Parks is charged in the state's action plan to implement a salmon recovery strategy in two areas: Action LAN-14 requires the agency to implement restoration, enhancement, and protection efforts in salmonid habitat of Parks and Recreation Commission properties; and Action EDU-9 charges the agency with lead responsibility to develop and implement statewide interpretive plans for on-the-ground interpretive resources at state managed properties. In response to these directives, State Parks has developed a Salmon Recovery Coordinator position responsible for: a) reviewing existing anadromous fish data to establish the current level of knowledge regarding salmonid stocks in State Parks; b) refining and applying a habitat assessment protocol to evaluate quality of salmon habitat in parks; c) identifying restoration and education options such as, but not limited to, barrier removal, IPM measures to encourage native vegetation while reducing chemicals entering the environment, and establishing materials to inform the public of recovery efforts; and, d) developing grant proposals to the Salmon Recovery Board and other institutions to fund restoration/education initiatives. All activities involve interagency collaboration, an approach that strengthens communication among sister agencies and better ensures the success of long-term recovery solutions.

Other Funds: PRSA

Expected Results

Total \$ \$242,300

GFS \$ \$179,549

Other \$ \$62,751

FTEs 1.0

Agency Priority: None

Category: Natural Resources and Environmental Management

Arbor Crew Program

The Arbor Crew program is responsible for conducting tree maintenance activities on all State Park properties. Ordinary function of this work unit is to conduct hazard tree analysis and take corrective action as required. Approximately 50 parks are serviced and hazard reduction typically applied to 1,500 to 2,000 trees annually. This crew serves as the specialized commission personnel required by RCW 79A.05.035 (3) and WAC 352-28. These program specialists are also qualified equipment operators and serve that function for natural resource maintenance work throughout the agency. The program typically assists many projects annually relating to forest practice requirements, salmon habitat and water quality improvement, integrated pest management, vegetation and reforestation efforts, and others as required.

Expected Results

Total \$ \$241,200

GFS \$ \$178,734

Other \$ \$62,466

FTEs 2.0

Agency Priority: None



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Category: Natural Resources and Environmental Management

Acquisition, Planning and Development - Special Projects

Special Projects include ski lift inspection and salmon recovery.

Other Funds: PRSA = \$3,120, 06A = \$180,200

Total \$ \$192,212

GFS \$ \$8,892

Other \$ \$183,320

FTEs 1.0

Agency Priority: None

Expected Results

Category: Transportation and Infrastructure

COP Obligations

The agency has accepted a level of Certificate of Participation (COP) debt in order to purchase new equipment, park amenities, and facilities. The debt service burden includes payments for vehicle purchases, Yurts in parks, campsite electrification, and the retreat lodge loan for CAMA Beach State Park.

Other Funds: PRSA

Total \$ \$138,200

GFS \$ \$0

Other \$ \$138,200

FTEs 0.0

Agency Priority: None

Expected Results

Category: Education and Cultural Development

Parks Programs and Services Development and Planning

The Programs and Services Development and Planning section provides park visitor services such as food and beverages through development of new concessions and management of existing concessions. It provides an opportunity for improved communication by public safety agencies through leases and subleases to state departments and local government agencies that manage public safety. It provides assistance to and supervision of Environmental Learning Centers.

Other Funds: PRSA

Total \$ \$134,900

GFS \$ \$99,964

Other \$ \$34,936

FTEs 1.0

Agency Priority: None

Expected Results



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Category: Natural Resources and Environmental Management

Resource Stewardship Training

Staff at State Parks possess varying levels of experience and training in resource identification and management. In today's environment of rapid growth and development and with increasing responsibilities assigned by the Legislature, it is becoming more important than ever that resource managers be able to identify and properly manage the resources in their charge. To this end, the Resource Stewardship Certification Program was developed. The goal of the program is to provide park staff with training designed to enhance their ability to make informed resource management decisions by instilling in them a greater awareness of their resource stewardship role and the tools available to fulfill this role. Specifically, the program incorporates training in cultural, natural, and recreation resources, environmental education and interpretation, historic preservation, and management planning. In addition to the training sessions, candidates must successfully complete a project utilizing the training they have received. Resource stewardship training has increased the knowledge of resource managers so that a significant increase in resource management skills throughout the agency is achieved. To date, 12 rangers have completed the program while another 90+ staff are at various stages in the program.

Other Funds: PRSA

Expected Results

Total \$ \$38,000

GFS \$ \$28,159

Other \$ \$9,841

FTEs 0.0

Agency Priority: None

Category: Natural Resources and Environmental Management

Special Programs

Special Programs include dollars provided for specific state-directed functions. Specifically, this is where dollars are allotted and expended for the Governor's Council on Environmental Education and the Governor's Quality Initiative.

Other Funds: PRSA=\$7,174, 001-7=\$2,500

Expected Results

Total \$ \$30,200

GFS \$ \$20,526

Other \$ \$9,674

FTEs 0.0

Agency Priority: None



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Category: Natural Resources and Environmental Management

Parks Engineering

The Engineering Services program is mainly responsible for implementing the agency capital budget, but also assures the proper design and construction of facility and infrastructure improvements, repairs, and modifications to protect the health and safety of park staff and the visiting public while minimizing environmental impacts.

Other Funds: PRSA

Expected Results

Total \$ \$25,300

GFS \$ \$18,748

Other \$ \$6,552

FTEs 0.2

Agency Priority: None

Category: Natural Resources and Environmental Management

Water Trails Program

The program works with public agencies and private organizations to provide overnight camping sites for users of human and wind-powered, beachable vessels such as kayaks, canoes, or day sailors. The program generates revenue through the sale of water trail permits to support development and/or maintenance of water trail sites.

Other Funds: 228

Expected Results

Principal scorecard outcomes expected in 01-03:

1. Continue to provide adequate signing at water trail sites as the system expands.
 2. Explore opportunities to integrate the program into the agency boating program allowing for increased efficiency of staff time, continued representation to the agency of program issues and opportunities, and reduction of costs to users by eliminating the annual permit fee.
 3. Work with other public agencies to encourage them to provide opportunities for water trail users as they plan and construct water based recreation facilities.
- Work with user groups and various public and private landowners to expand the system of water trail sites.

Total \$ \$20,000

GFS \$ \$0

Other \$ \$20,000

FTEs 0.0

Agency Priority: None

Category: Natural Resources and Environmental Management

Acquisition and Planning Centralized Training

The State Parks and Recreation Commission assigns a charge to each program based upon the number of staff in each organization for basic, necessary, and mandated employee training. This training may include topics such as Ethics in the Workplace, Prevention of Sexual Harassment, Employee Orientation, and selected topics based upon an organization's particular needs.

Other Funds: PRSA

Expected Results

Total \$ \$10,600

GFS \$ \$7,855

Other \$ \$2,745

FTEs 0.0

Agency Priority: None



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Category: Natural Resources and Environmental Management

Special Recreational Services - Centralized Training

The agency assigns a charge to each program based upon the number of staff in each organization for basic, necessary, and mandated employee training. This training may include topics such as Ethics in the Workplace, Prevention of Sexual Harassment, Employee Orientation, and selected topics based upon an organization's particular needs.

Other Funds: General Fund-Fedearl, 01M, 02R

Expected Results

Total \$ \$5,700

GFS \$ \$0

Other \$ \$5,700

FTEs 0.0

Agency Priority: None

Category: Natural Resources and Environmental Management

Enterprise Services - Centralized Training

The agency assigns a charge to each program based upon the number of staff in each organization for basic, necessary, and mandated employee training. This training may include topics such as Ethics in the Workplace, Prevention of Sexual Harassment, Employee Orientation, and selected topics based upon an organization's particular needs.

Other Funds: PRSA

Expected Results

Total \$ \$1,800

GFS \$ \$1,334

Other \$ \$466

FTEs 0.0

Agency Priority: None

Sub-Total for Agency 465 - State Parks and Recreation Comm

Totals \$101,542,049

GFS \$63,474,131

Other \$38,067,918

FTEs 650.0